

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY

ST JOHNS
COUNTY

7/14/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,458,770	\$5,141,705	\$2,390,163	\$5,319,028	\$177,323	3.45%	\$5,319,028	\$177,323	3.45%
OPERATING EXPENSES (Sch. II)	\$1,210,171	\$1,368,504	\$778,263	\$1,238,260	(\$130,244)	-9.52%	\$1,238,260	(\$130,244)	-9.52%
OPERATING CAPITAL OUTLAY (Sch. III)	\$74,398	\$1,530,000	\$674,946	\$101,000	(\$1,429,000)	-93.40%	\$101,000	(\$1,429,000)	-93.40%
NON-OPERATING (Sch. IV)		\$0		\$679,493	\$679,493	----	\$679,493	\$679,493	----
TOTAL AMOUNT	\$5,743,339	\$8,040,209	\$3,843,372	\$7,337,781	(\$702,428)	-8.74%	\$7,337,781	(\$702,428)	-8.74%
NUMBER OF POSITIONS		46		46	0	0.00%	46	0	0.00%
COL (5) - (3)							COL (6) / (3)		